

TRANSPORTATION

Program U00

DOT - Charges From Other Agencies

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2003-05 Expenditure Authority | | | 54,738 | 54,738 |
| Total Maintenance Level | | | 45,428 | 45,428 |
| Difference | | | (9,310) | (9,310) |
| Percent Change from Current Biennium | | | (17.0)% | (17.0)% |
| Performance Changes | | | | |
| OMWBE Cost Transfer | | | 400 | 400 |
| General Inflation | | | (34) | (34) |
| Subtotal | | | 366 | 366 |
| Total Proposed Budget | | | 45,794 | 45,794 |
| Difference | | | (8,944) | (8,944) |
| Percent Change from Current Biennium | | | (16.3)% | (16.3)% |
| Total Proposed Budget by Activity | | | | |
| Charges From/Payments To Other Agencies | | | 45,794 | 45,794 |
| Total Proposed Budget | | | 45,794 | 45,794 |

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

OMWBE Cost Transfer

Funding for disadvantaged business enterprises is transferred to the Charges from Other Agencies program. This transfer consolidates the payment for services from the Office of Minority and Women's Business Enterprises into one program. (Motor Vehicle Fund-Federal)

ACTIVITY DESCRIPTIONS

Charges From/Payments To Other Agencies

Payments to other agencies are for statewide general overhead activities that include the Office of the State Auditor, the Department of Personnel, the Department of General Administration, the Office of Minority and Women's Business Enterprises, the Secretary of State, and the Office of Financial Management Division of Risk Management for self-insurance and tort defense.